United Nations E/ICEF/2001/P/L.22/Add.1

Economic and Social Council

Distr.: Limited
22 October 2001

Original: English

For action

United Nations Children's Fund
Executive Board
Second regular session 2001
10-14 December 2001
Item 5 of the provisional agenda*

Country programme recommendation**

Costa Rica

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2001 contains the final country programme recommendation for Board approval.

It contains a recommendation for funding the country programme of Costa Rica which has an annual planning level of $1,000,000 or less. The Executive Director *recommends* that the Executive Board approve the amount of $3,030,000 from regular resources, subject to the availability of funds, and $2,250,000 in other resources, subject to the availability of specific-purpose contributions, for the period 2002 to 2006.

* E/ICEF/2001/12.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2000. They will be contained in the summary of recommendations for regular resources and other resources programmes for 2001 (E/ICEF/2001/P/L.73).

01-59479 (E) 071101

Basic data[a] *(1999 unless otherwise stated)*	
Child population (millions, under 18 years)	1.5
U5MR (per 1,000 live births) (2000)	12
IMR (per 1,000 live births) (2000)	10
Underweight (% moderate and severe) (1996)	5
Maternal mortality ratio (per 100,000 live births) (1994)	29
Literacy (% male/female) (2000)	95/96
Primary school enrolment (% net, male/female) (2000)	92/91
Primary school children reaching grade 5 (%) (1997)	89
Use of improved drinking water sources (%) (2000)	95
Routine EPI vaccines financed by Government (%) (1996)	100
GNP per capita (US$)	3 570
One-year-olds fully immunized against:	
Tuberculosis	89 per cent
Diphtheria/pertussis/tetanus	93 per cent
Measles	88 per cent
Poliomyelitis	84 per cent
Pregnant women immunized against tetanus	.. per cent

[a] Excerpted from the publication "Progress since the World Summit for Children: A statistical review", prepared as a supplement to the Secretary-General's report "We the children: End-decade review of the follow-up to the World Summit for Children" (A/S-27/3), and therefore may differ from data contained in the text of this document.

The situation of children and women

1. The situation of children and women in Costa Rica remains essentially the same as described in the country note submitted to the Executive Board at its first regular session of 2001 (E/ICEF/2001/P/L.22), although some new findings have emerged since then.

2. As indicated in the basic data, Costa Rica had made major social strides, especially in the health and education sectors. Nevertheless, national averages continue to mask inequities that affect in particular the 21 per cent of the population living in poverty. The Government, with broad support from civil society, has made serious efforts to address these inequities through institutional reform, creating a National System for the Integrated Protection of Children's and Adolescents' Rights, which includes administration of the judicial sector, specifically in relation to the rights of adolescents in conflict with the law. This system encompasses the National Council for Children and Adolescents (*Consejo Nacional de la Niñez y la Adolescencia* (CNNA)), which coordinates at the national level the State's policy on children and adolescents, as well as the local child protection boards. The latter oversee and coordinate the delivery of basic social services at the local level to achieve universal and effective coverage. Although advances have been made, existing institutional practices require modifications so as to reflect better the principles of the Convention on the Rights of the Child, the Convention on the

Elimination of All Forms of Discrimination against Women and the Code for Children and Adolescents, and to overcome constraints related to efficient resource management.

3. The Common Country Assessment (CCA) identified a number of requirements for institutional reform, including improved mechanisms for the distribution of wealth, for greater equity and social integration; strengthening of citizen's participation in oversight and decentralized public management; compliance with rights, including in decentralized public management; increased investment in health and education for adolescents; and improved administration of justice. An analysis of the current situation in Costa Rica reveals that the right to participation by children and young people has yet to be attained.

Programme cooperation, 1997-2001

4. The current programme of cooperation focuses primarily on developing strategies for advocacy, communication and social mobilization and the production, processing and dissemination of information. UNICEF has demonstrated a clear comparative advantage in these and other areas, as recognized by the mid-term review (MTR), including the generation and dissemination of knowledge on the situation of children and problems related to their rights; the capacity to bring together and mobilize actors in order to strengthen institutional mechanisms for coordination of social programmes; and leadership in monitoring the status of rights.

5. With UNICEF support, the Government achieved important results in refocusing social policies to conform to the Convention on the Rights of the Child. The Code for Children and Adolescents and other supplementary laws were put into force, including the Law Against Commercial Sexual Exploitation of Minors. UNICEF provided technical and financial support to the national commissions that prepared the laws. Through an initiative of a consortium of non-governmental organizations (NGOs) and with technical assistance from UNICEF, CNNA elaborated a National Agenda for Children and Adolescents with specific goals for the next 10 years.

6. Efforts to develop national and municipal rights-based monitoring and evaluation systems led to several important accomplishments. Costa Rica made several emerging issues priorities of its public policy, including child labour, commercial sexual exploitation of minors, and the quality and coverage of secondary education. UNICEF collaborated with the University of Costa Rica on research that revealed the seriousness of these problems and led to action by the Government. The International Labour Organization (ILO) and various national and international NGOs reinforced their advocacy work and contributed financially to specific projects related to these issues. UNICEF and the University publish an annual report on "The State of Children's and Adolescents' Rights in Costa Rica", providing the country with a regular source of information on the fulfilment of rights. Since CNNA became a participant in this initiative, the annual report has become a national report, in accordance with the Convention on the Rights of the Child and the Code for Children and Adolescents.

7. UNICEF supported the Ministry of Health in achieving universal salt iodization, focusing on the provision of technical assistance, supplies and the development of community-based monitoring and evaluation systems. With

technical and financial support from UNICEF, the judicial branch developed a system to monitor compliance with the juvenile penal justice law, thus helping to improve the administration of justice.

8. To address the emerging problem of commercial sexual exploitation of children, UNICEF and other public institutions reached an agreement with the Hotels Association to enhance public awareness of the issue. In addition to helping generate a culture of intolerance of sexual exploitation, the agreement established a fund-raising campaign aimed at hotel guests.

Lessons learned from past cooperation

9. The major lessons learned during the current programme cycle have been outlined in the country note, although two additional lessons are relevant to the proposed country programme. Initiatives undertaken as part of the social communication and mobilization strategy have shown clearly that children's issues have great potential for building consensus on social concerns, defining strategies and actions to address them, and mobilizing civil society behind the efforts. In addition, the UNICEF cooperation programme has added value in that it can galvanize social and institutional will in favour of such broad-based, consensus initiatives as the National Agenda for Children and Adolescents.

10. The MTR concluded that the country programme has been an important laboratory for innovation in terms of implementing child rights. For example, the participatory processes employed in the formulation of the Code for Children and Adolescents and the legislation on juvenile justice had contributed to the development of positive experiences in other countries. The review also recommended that UNICEF cooperation in Costa Rica, a country in transition, use innovative methods to attract resources through joint commitments of the Government and the private sector.

Recommended programme cooperation, 2002-2006

	Estimated annual expenditure (In thousands of United States dollars)					
	2002	*2003*	*2004*	*2005*	*2006*	*Total*
Regular resources						
Rights approach to social management and administration of justice	226	181	247	200	226	1 080
Active citizenship for child and adolescent rights	288	345	297	347	321	1 598
Cross-sectoral costs	92	80	62	59	59	352
Subtotal	**606**	**606**	**606**	**606**	**606**	**3 030**
Other resources						
Rights approach to social management and administration of justice	134	236	345	291	126	1 132
Active citizenship for child and adolescent rights	141	170	276	187	119	893
Cross-sectoral costs	36	40	64	42	43	225
Subtotal	**311**	**446**	**685**	**520**	**288**	**2 250**
Total	**917**	**1 052**	**1 291**	**1 126**	**894**	**5 280**

Country programme preparation process

11. The preparation of the country programme was participatory and consultative, and was carried out under the leadership of CNNA and the National Child Welfare Board (*Patronato Nacional de la Infancia* (PANI)), the country's top-ranking agencies for leadership on policies for children. Representatives from the Ministries of Education, Health, and Culture, delegates of the Supreme Court of Justice, national and local government officials, and civil society organizations (CSOs) participated in the consultations. The University of Costa Rica provided important information for the situation analysis.

12. The preparation benefited from and contributed to the development of the United Nations Development Assistance Framework (UNDAF), which is now being finalized. The main areas of cooperation agreed to by the United Nations agencies include political and institutional modernization, and sustainable economic and social management. At a special session held to analyse the proposed UNICEF programme, the agencies concluded that it is consistent with those priorities, and decided on activities that will be undertaken jointly. The country programme takes into account comments made by 12 of the Executive Board member countries having representation in Costa Rica during a special meeting convened by UNICEF, as well as comments made during the discussion of the country note during the first regular session of the Executive Board. Since the submission of the country note,

the objectives and focus of the country programme have been refined based on further review with partners.

Country programme goals and objectives

13. The overall goal of the programme is to promote and support the formulation of policies and strategies designed in compliance with the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women to reduce existing inequalities and support gender equity and respect for ethnic and regional diversity. The country programme will have two programme components which will focus on strengthening public institutions and fostering active participation by citizens. They will address issues of institutional management and civic culture which, according to the CCA, reinforce social disparities and inequalities.

14. The objectives of the programme on a rights approach in social management and administration of justice are to: (a) increase the capacity of the CNNA to integrate and coordinate annual sectoral plans of action in the context of the National Agenda for Children and Adolescents, and to ensure that resources are allocated and used properly; (b) help PANI to strengthen technical and administrative structures for the design, monitoring and evaluation of public policies on behalf of children and adolescents; (c) enhance the capacities of local child rights protection boards to formulate, coordinate and follow up local intersectoral plans, with active community participation, using area-based data from the National Child and Adolescent Information System; and (d) support the Supreme Court of Justice as it progressively sets up specialized jurisdictions for children and adolescents in the spheres of criminal, constitutional and labour law.

15. The programme on active citizenship for child rights aims to: (a) assist CSOs and signatories of the National Agenda for Children and Adolescents to establish operational monitoring tools and systems, and in their advocacy and resource mobilization efforts in order to achieve annual, consensus-based goals; (b) help adolescents' organizations to develop knowledge, attitudes and practices that are based on social rights and emphasize gender equity, thus equipping them to become active participants in programmes to deliver social services and other areas where citizens exercise their rights; and (c) build solid partnerships with the public and private sectors to implement a sustainable fund-raising strategy to support the country programme.

Relation to national and international priorities

16. The country programme is consistent with the government priorities set forth in the National Agenda for Children and Adolescents, which establishes national goals for implementing the Convention on the Rights of the Child, for sustaining the achievement of the goals of the World Summit for Children and for the new global agenda for children. The National Agenda follows the objectives agreed to by the United Nations Millennium Summit, the tenth Ibero-American Summit on Children and the draft outcome document of the General Assembly Special Session on Children. The country programme also takes into account the Kingston Consensus on Children and Social Policy in the Americas.

17. The country programme is consistent with the priorities of the UNICEF medium-term strategic plan. Some interventions will focus on supporting sectoral actions to raise the educational levels of teenage girls and on providing adolescents with information on HIV/AIDS. Through cooperation between UNICEF and the United Nations Development Programme (UNDP), the programme will also continue to support the development of an integrated approach to policies and actions for chiidren under five years of age and ensure that intersectoral actions are compatible. The country programme will support social mobilization and "citizen alerts" against all forms of exploitation, violence and abuse of children. The country programme also takes into account the priorities defined in UNDAF. The goals are also consistent with the Beijing Declaration.

Programme strategy

18. The key problem to be addressed through the proposed country programme is inequality and its impact on the rights of children, adolescents and women. Costa Rica has favourable conditions for eradicating such inequality, including a sustained social budget, political will and democratic stability, and the country now faces the challenge of making its institutions more efficient, making higher quality social investments, and strengthening citizen's responsibility and participation.

19. The country programme strategy remains essentially the same as described in the country note. It will focus on strengthening capacities for institutional management at both national and local levels so that public policy measures will truly reach all children, particularly those who are excluded, and on stimulating greater awareness and social mobilization in favour of the active exercise of children's rights, especially among adolescents. It will also emphasize the comprehensive protection of the rights of children under five years of age and adolescents, and overcoming inequalities stemming from severe rights violations, especially child labour, commercial sexual exploitation, and physical, sexual and psychological mistreatment and violence.

20. **Rights approach to social management and administration of justice.** Costa Rica has a universal network of basic social services and its public budget has seen sustained growth over the past 30 years. However, both the CCA and the situation analysis point to structural and organizational difficulties that have prevented these service institutions from using their resources more efficiently and effectively to eliminate lingering social inequalities. To address this issue, the programme will aim to strengthen the capacities of institutions that make up the National System for the Integrated Protection of Children's and Adolescents' Rights. Some of the expected results include a monitoring and evaluation system for the implementation of the public policies and national plans established in PANI; annual plans for the child service sectors formulated and coordinated by CNNA; the development of tools and criteria for the allocation and control of public social investment for children, according to agreed priorities; the development and implementation of annual local plans for child rights protection in at least 10 cantons; and regulations for improving the treatment of children in conflict with the law, approved and published in an official bulletin of Supreme Court.

21. The programme consists of three projects: (a) strengthening of the national system for integrated protection; (b) child rights in the justice sector; and (c) local

management of the protection system. The first project will concentrate on strengthening CNNA, PANI and other bodies involved in decision-making about public budgets. Through technical and financial support, UNICEF will help to strengthen the planning and social evaluation capacities of CNNA, for more effective coordination and monitoring of the annual plans of actions implemented by institutions for education, health, child services and child development. Ultimately, this will contribute to improved access to services, coverage and quality, as established in the National Agenda for Children and Adolescents. The proposed cooperation will lead to better coordination between CNNA and the National Institute for Women (*Instituto Nacional de las Mujeres* (INAMU)), the leading entity for gender equity policies in the country. UNICEF will also collaborate with ILO, the International Organization for Migration (IOM), the Pan American Health Organization/World Health Organization, the United Nations Educational, Scientific and Cultural Organization and the United Nations Population Fund (UNFPA) in providing technical and financial support to CNNA for such priority areas as the education of teenage girls, HIV/AIDS prevention, services for the migrant population and disaster preparedness.

22. UNICEF will provide technical assistance to PANI, as the country's lead entity for children and adolescents, for the gradual implementation of institutional reform. UNICEF technical and financial assistance will focus on developing skills for designing integrated public policies; establishing systems for information, monitoring and evaluation; and the promotion and defense of rights at the local level. UNICEF and the other United Nations agencies have agreed to coordinate their work to build the capacities of national institutions that produce demographic information and basic data. An advocacy strategy will be developed and technical assistance provided to the Budget Authority and the Financial Affairs Committee of the Legislative Assembly to encourage them to adopt a social investment approach that respects child rights as part of a decision to allocate resources.

23. The project for child rights in the justice sector will support the Supreme Court to develop and undertake advocacy and awareness-raising to strengthen actions to ensure compliance of judicial processes with the Convention on the Rights of the Child. This will be done specifically through annual support for the "UNICEF Chair", an academic position created to encourage analysis and generation of knowledge in the area of child rights and installed by the Chief Justice of the Court. The project will provide technical assistance and promote an international exchange of experiences to create a separate jurisdiction of the judicial branch specializing in children and adolescents. Within the framework of the Modernization of the Administration of Justice programme financed by the Inter-American Development Bank, UNICEF will provide technical assistance to the School for Judicial Training and Centres of Higher Education in the training of court officials. The project will also help to improve the information system of the judicial branch, linking it to the National Child and Adolescent Information System.

24. The project for local management of the protection system will assist CNNA to design and implement a strategy to decentralize the National System for the Integrated Protection of Children's and Adolescents' Rights. This will include advocacy and technical assistance to motivate local protection boards and develop their capacities to plan, monitor and coordinate the activities of public entities, local governments, health and education boards, and particularly NGOs. UNICEF will support the production of audio-visual and training materials. The project will foster

grass-roots participation in local programmes through the design of strategies and instruments for citizen oversight, and through public communication and information. UNICEF will support the establishment of local information systems and training of technicians to manage them. Working closely with the National Emergency Commission and the United Nations thematic group on emergency preparedness, UNICEF will promote the creation of networks for risk prevention and disaster preparedness.

25. The project will also support area-based interventions in the cantons of Pérez Zeledón, Upala, Nicoya and San Jose, which have large concentrations of migrants, and in various cantons of Puntarenas and Limón provinces, which face serious problems of inequity, especially the social exclusion of local Afro-Costa Rican, Asian and indigenous populations. UNICEF will promote joint actions with other agencies working in these cantons, including ILO, IOM, UNFPA and German Technical Cooperation, in the priority areas of getting working children and adolescents back into school, eradicating commercial sexual exploitation and HIV/AIDS prevention. All of these aspects comply with the recommendations of the Committee on the Rights of the Child.

26. **Active citizenship for child and adolescent rights.** An analysis of the current situation in Costa Rica reveals that the right to participation of children and adolescents has yet to be fulfilled in family and community environments. It is denied by the educational system and has made minimal inroads in the health sector. The programme seeks to address this issue by creating mechanisms of social mobilization, information and citizen education for the active exercise of rights, targeting adolescents in particular, and promoting social responsibility and active citizen participation. Some of the expected key results are participation of the signatories of the National Agenda for Children and Adolescents in activities for monitoring the situation of children; and incorporation of educational activities on child rights in the work plans of at least three of the most important adolescents' organizations.

27. The programme comprises two projects: (a) social mobilization and communication for child rights; and (b) participation and social expression of adolescents. Operating in the context of the Global Movement for Children, the first project aims to increase the awareness of the general public about the rights of children and adolescents, and to sensitize decision makers through strengthening current partnerships with NGOs and universities and building new alliances with the business sector, trade unions, churches, adolescents' and women's organizations and other significant civil society entities. The main strategy will be to establish a structure of "citizen's rights observers" as a mechanism for public oversight of progress towards national goals, fulfilment of child rights and social investment. Activities including television and radio campaigns, workshops, seminars and specialized publications will promote public leadership and trigger participation in specific areas by CSOs which have endorsed the National Agenda for Children and Adolescents. United Nations agencies have agreed to sponsor interventions most relevant to their field of expertise, for example, ILO on working children and UNFPA on reproductive health issues. The cooperation agencies will lend technical and financial assistance so that the Ombudsman's Office, CNNA, INAMU and the media can coordinate public information activities to establish a clear link between citizen's rights and the services provided by the respective institutions. Particular emphasis will be placed on HIV/AIDS prevention, discrimination against women,

and mistreatment, abuse and commercial sexual exploitation of women and girls. With technical and financial assistance from UNICEF, CNNA will develop a public policy of information and communication about rights.

28. This project will also promote fund-raising activities to support public efforts for overcoming inequities in the delivery of basic services. This initiative will provide an "umbrella" to bring together various planned social communication and promotional activities so as to induce a positive response by the public and thus reinforce its commitment to the realization of child rights. The project will use several strategies and media campaigns, especially on television.

29. The project for participation and social expression of adolescents will promote the organization of opportunities for encounters between adults and adolescents. Building upon the experience of the United Nations University for Peace, which is located in Costa Rica, UNICEF will provide technical assistance and support for the production of audio-visual materials and training for institutional capacity-building to three of the main national organizations of adolescents (National Scout Association, Youth Pastoral Organizations of the Catholic Church, and the Churches and Secondary School Students Federation). Through this effort, each organization will undertake specific activities to educate their members about the values of a democratic way of life, gender equity, the development of a culture of peace, and respect for human rights.

30. UNICEF, working with other partners (Social Pastorate of the Roman Catholic Church, the National Youth Movement and the Integral Adolescent Programme of Costa Rican Social Security System), will help adolescent groups (both formally and informally organized) in poverty-stricken urban areas of the central cantons of San Jose to obtain access to public communication channels to express their "cultural voices". Partnerships will be established with the National System of Radio and Television, the University of Costa Rica, Radio Nederland and others. Ultimately, it is expected that the "cultural voices" of young people, speaking from their own perspective, will find a forum in the mass media and in canton-wide activities. The project will be expanded to other cantons if additional resources become available.

31. The project will also provide technical and financial assistance to the Ministry of Public Education to support the introduction of skills development activities for students, especially girls. They will be encouraged to participate actively and responsibly in academic forums and representative bodies. This skills-based education, which aims to develop their competencies for participation in addition to other life and communication skills, will be developed in at least 10 influential educational centres in each of the country's 20 regional education departments. Using a successful methodology developed in a similar programme in Spain, the project will also support an education for development programme in order to sensitize students in 12 selected secondary schools around the country to the values of social solidarity and to foster commitments to the rights of the deprived in the society.

32. **Cross-sectoral costs** will cover the components that support the entire country programme, including support staff, travel costs and other operational expenses.

Monitoring and evaluation

33. The integrated monitoring and evaluation plan (IMEP) for the country programme, based on a logical framework, identifies specific indicators to measure the success of each project in terms of goal achievement. The key indicators are: (a) the development of annual plans of the social sectors, according to the priorities and goals of the National Agenda for Children and Adolescents, with adequate allocation of resources; (b) 50 per cent of PANI divisions dedicated to leading public policies for children; (c) one half of the local protection boards to have plans integrating the actions of all sectors; (d) the number of bodies in the Supreme Court specialized in child rights; (e) private companies, trade unions and NGOs participating in initiatives for monitoring compliance with the Convention on the Rights of the Child and the Code for Children and Adolescents; and (f) young decision makers of the adolescents' organizations to resolve to support education or rights for their members. The IMEP includes baseline and institutional sources of information, as established in the annual report on "The State of the Rights of Children and Adolescents in Costa Rica" and in the monitoring and evaluation system of the National Agenda for Children and Adolescents, as well as provisions for conducting surveys and opinion polls to measure cultural and attitudinal changes. The country programme calls for implementation of a locally-based information system to facilitate monitoring of goals as defined in public policies. It will provide required information to monitor and evaluate progress towards the achievement of programme objectives.

34. At the conclusion of the five-year cooperation period, specific indicators will be used to assess the situation in the 10 cantons with the largest percentage of the population living below the poverty line. They include: increased coverage of quality day-care services; a decrease in school drop-out and repetition rates in the primary and middle school grades; a net 60 per cent of total school-age population (12-15 years old) completing middle school (third cycle); and a decrease in the rate of teenage births mothers to 7 per cent of all births in the country.

35. During 2002, an evaluation of the effectiveness and the impact on children of the public investment, especially in the fields of education and health, will be undertaken. After the MTR in 2004, the effect on adolescents of the education on child rights programme will be assessed. The country programme management plan calls for quarterly review meetings to assess progress in implementation of the projects and make adjustments if required. Annual reviews will take place with the participation of CNNA and other major partners.

Collaboration with partners

36. Achieving the objectives of the country programme will require expanded partnerships with public institutions, CSOs and other multilateral and bilateral cooperation agencies and NGOs. The National Agenda for Children and Adolescents represents a firm commitment by 20 major public and private institutions. In the first phase, alliances with this key core group will be forged and strengthened in order to guarantee sustainable commitments for achieving national goals over the next five years. Similarly, strong advocacy and partnership will be fostered and strengthened with the private sector, mass media, cooperative organizations and universities, and other institutions that generate statistical information.

37. The programme will continue working in coordination with UNDP to support the managing of public funds from the Institute for Social Assistance (*Instituto Mixto de Ayuda Social* (IMAS)) for developing specific projects of the cooperation programme. It will also work closely with IMAS to have resources from that institution allocated for the project on adolescent participation and expression. A joint project has been developed with ILO and UNFPA in the framework of activities related to social management. The three agencies have submitted the project to the United Nations Human Security Fund to improve integrated services targeting adolescents.

38. In the area of fund-raising, special efforts will be made to mobilize other resources to finance the programme. A strategy focusing on the private sector will be developed, including corporate alliances that concentrate on companies that are market leaders, on individual donors and on the sale of UNICEF cards and products. The plan anticipates increased financial resources from local sources.

Programme management

39. CNNA will assume coordination of the country programme, together with UNICEF and the governmental institutions responsible for implementation of the specific programmes and projects. These counterparts, under the leadership of CNNA and in collaboration with UNICEF, will prepare the annual plans of action. They will monitor progress in implementation and identify and resolve constraints.

40. A coordinator will be appointed for each project, who will work closely with the UNICEF project officer in monitoring implementation of the annual plans of action. Cash advances will be administrated by NGOs selected through common agreement of CNNA and UNICEF, which, together with its partners, will monitor the financial implementation of the projects.

41. CNNA and UNICEF will organize annual review and planning meetings on programme implementation. The MTR will take place in 2004, followed by an external evaluation at the end of the cycle in 2006.

TABLE

COUNTRY : COSTA RICA
PROGRAMME : 2002-2006

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/										STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
RIGHTS APPROACH TO SOCIAL 1/	1,080,000		1,080,000	0	0	0	0	0	0	0	1	0	1	0	326,355	326,355
ACTIVE CITIZENSHIP FOR CHILD 2/	1,598,000		1,598,000	0	0	0	0	0	0	0	2	0	2	0	587,306	587,306
CROSS-SECTORAL COSTS	352,000		352,000	0	0	0	0	0	0	0	0	2	2	0	168,655	168,655
TOTAL RR	3,030,000		3,030,000	0	0	0	0	0	0	0	3	2	5	0	1,082,316	1,082,316
OTHER RESOURCES :																
RIGHTS APPROACH IN SOCIAL 1/		1,132,000	1,132,000	0	0	0	0	0	0	0	0	0	0	0	0	0
ACTIVE CITIZENSHIP FOR CHILD 2/		893,000	893,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CROSS-SECTORAL COSTS		225,000	225,000	0	0	0	0	0	0	0	0	2	2	0	188,185	188,185
TOTAL OR		2,250,000	2,250,000	0	0	0	0	0	0	0	0	2	2	0	188,185	188,185
TOTAL RR & OR	3,030 000	2,250,000	5,280,000	0	0	0	0	0	0	0	3	4	7	0	1,270,501	1,270,501
SUPPORT BUDGET	Operating costs 193,951 Staffing			0	0	0	1	0	0	1	0	2	3	799,526	323,314	1,122,840
GRAND TOTAL (RR + OR + SB)				0	0	0	1	0	0	1	3	6	10	799,526	1,593,815	2,393,341
Number of posts and staff costs: Current programme cycle At the end of proposed programme cycle (indicative only)										1 1	3 3	5 6	9 10	799,526	1,593,815	2,393,341

RR = regular resources.
OR = other resources.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.

1/ RIGHTS APPROACH TO SOCIAL MANAGEMENT AND ADMINISTRATION OF JUSTICE
2/ ACTIVE CITIZENSHIP FOR CHILD AND ADOLESCENT RIGHTS

E/ICEF/2001/P/L.22/Add.1